

COMPARISION 2015 to 2016 CIP RECOMENDATIONS and APPROPRIATIONS

| CATEGORY | CAPITAL ITEM | 2015 CIP RECOMMENDED | 2015 APPROPRIATED | 2016 CIP RECOMMENDED | FUNDING |
|----------------------|------------------------------|-------------------------|----------------------|-------------------------|---------|
| | | | | | |
| General Govt. | Building Improvement | \$0.00 | \$0 | \$0 | ETF |
| | Master Plan | \$500.00 | \$0 | \$0 | CRF |
| | Revaluation | No Recommendation | \$0 | To Operating Budget | |
| | Office Technology | NA | \$3,000 | N/A | ETF |
| | Milfoil | NA | \$15,000 | \$10,000 | CRF |
| | Land Acquisition | \$0.00 | \$0 | \$0 | CRF |
| | 1772 Meetinghouse | \$20,000.00 | \$10,000 | \$10,000 | CRF |
| | Accrued Benefits | NA | \$5,000 | N/A | ETF |
| | Records Mgmt. | NA | \$0 | N/A | ETF |
| | JC Shirley Site Improvmt | No Recommendation | \$0 | \$0 | CRF |
| | Shirley Cemetary Imprvmt. | No Recommendation | \$0 | \$0 | CRF |
| | | | | | |
| Public Safety | Police Cruisers | \$24,117.00 | \$35,000 | \$19,117 | CRF |
| | Public Safety Facilities | \$0.00 | \$10,000 | \$10,000 | CRF |
| | Fire Truck | \$59,083.00 | \$50,000 | \$48,700 | CRF |
| | FD Ancillary Equipment | Established 3/15 | \$36,000 | \$15,000 | CRF |
| | Dry Hydrants | No Recommendation | \$0 | \$2,000 | CRF |
| | Forest Fire Fund | No Recommendation | \$0 | \$2,000 | ETF |
| | Emergency Mgmt. | No Recommendation | \$0 | \$0 | ETF |
| | FD Satellite Station | \$0.00 | \$0 | Discontinued 3/15 | |
| | | | | | |
| Highways | Highway Trucks | \$62,000.00 | \$57,000 | \$55,100 | CRF |
| | HW Equipment | \$29,555.00 | \$20,000 | \$18,000 | CRF |
| | RSMS | No Recommendation | \$80,000 | \$227,088 | CRF |
| | Garage Expansion | \$0.00 | \$0 | Discontinued 3/15 | |
| | Fuel Pumps | \$0.00 | \$0 | Discontinued 3/15 | |
| | Gravel Fund | \$0.00 | \$0 | \$0 | CRF |

TABLE 6

COMPARISION 2015 to 2016 CIP RECOMENDATIONS and APPROPRIATIONS

| CATEGORY | CAPITAL ITEM | 2015 CIP RECOMMENDED | 2015 APPROPRIATED | 2016 CIP RECOMMENDED | FUNDING |
|-----------------------------------|-------------------------------------|-------------------------|----------------------|-------------------------|---------|
| | | | | | |
| Transfer Station | Facilities Improvement | \$0.00 | \$12,000 | \$0 | CRF |
| | Equipment | \$11,866.67 | \$0 | \$12,000 | CRF |
| | | | | | |
| Equipment Mechanic | Vehicle & Equipment Maintenance | \$0.00 | \$0 | \$0 | CRF |
| | Surplus Vehicle & Equipment Fund | No Recommendation | \$0 | \$0 | ETF |
| | | | | | |
| Culture and Recreation | Library Facilities | \$1,000.00 | \$1,000 | \$0 | CRF |
| | Library Technology | \$0.00 | \$0 | \$0 | CRF |
| | Smith Ball Fields | \$0.00 | \$0 | \$0 | CRF |
| | | | | | |
| TOTAL RECOMMENDATIONS | | \$208,121.67 | \$334,000 | \$429,005 | |

TABLE 6